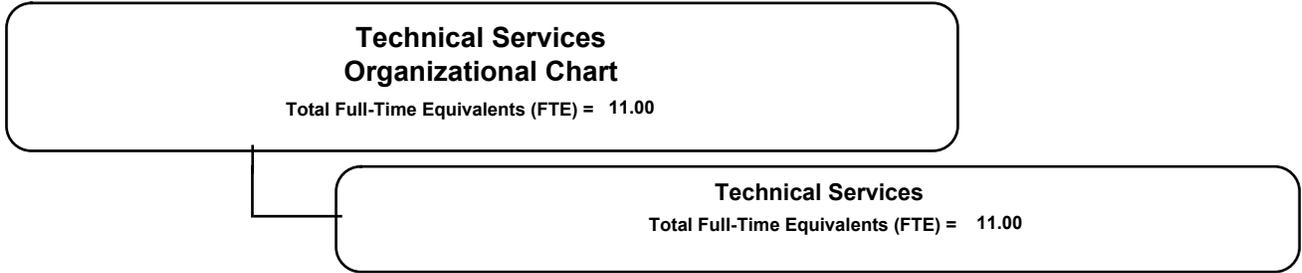


**Monroe County Board of County Commissioners  
FY 2010 Proposed Fiscal Plan**

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**Technical Services**



**Monroe County Board of County Commissioners**  
**FY 2010 Proposed Fiscal Plan**

**Technical Services**

<b>Budgetary Cost Summary</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>FY 2010 Change</b>
Personnel Expenditures	1,024,645	816,498	803,702	803,702	808,636	0.6%
Operating Expenditures	1,025,920	989,957	969,255	972,895	970,831	(0.2%)
Capital Outlay Expenditures	92,776	130,824	125,000	121,360	122,000	0.5%
<b>Total Budget</b>	<b>2,143,341</b>	<b>1,937,279</b>	<b>1,897,957</b>	<b>1,897,957</b>	<b>1,901,467</b>	<b>0.2%</b>

<b>Appropriations by Department</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>FY 2010 Change</b>
Technical Services	2,143,341	1,937,279	1,897,957	1,897,957	1,901,467	0.2%
<b>Total Budget</b>	<b>2,143,341</b>	<b>1,937,279</b>	<b>1,897,957</b>	<b>1,897,957</b>	<b>1,901,467</b>	<b>0.2%</b>

<b>Revenue Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>FY 2010 Change</b>
General Fund	2,143,341	1,937,279	1,897,957	1,897,957	1,901,467	0.2%
<b>Total Revenue</b>	<b>2,143,341</b>	<b>1,937,279</b>	<b>1,897,957</b>	<b>1,897,957</b>	<b>1,901,467</b>	<b>0.2%</b>

<b>Position Summary by Department</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Proposed</b>	<b>FY 2010 Variance</b>
Technical Services	15.00	13.00	11.00	11.00	-
<b>Total Full-Time FTE</b>	<b>15.00</b>	<b>13.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
<b>Total FTE</b>	<b>15.00</b>	<b>13.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>

**Monroe County Board of County Commissioners**  
**FY 2010 Proposed Fiscal Plan**

**Technical Services**  
**Technical Services**

**Mission Statement**

The mission of Monroe County Technical Services Division is to responsibly apply technology to enable communication, responsiveness and collaboration with our citizens and our community.

**Services Provided**

Management and operation of computer and communications technology including Information Technology for the BOCC, Public Broadcasting, most telephone service and backbone data communication for all of Monroe County government.

<b>Budgetary Cost Summary</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>FY 2010 Change</b>
Personnel Expenditures	1,024,645	816,498	803,702	803,702	808,636	0.6%
Operating Expenditures	1,025,920	989,957	969,255	972,895	970,831	(0.2%)
Capital Outlay Expenditures	92,776	130,824	125,000	121,360	122,000	0.5%
<b>Total Budget</b>	<b>2,143,341</b>	<b>1,937,279</b>	<b>1,897,957</b>	<b>1,897,957</b>	<b>1,901,467</b>	<b>0.2%</b>

<b>Revenue Sources</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Proposed</b>	<b>FY 2010 Change</b>
General Fund	2,143,341	1,937,279	1,897,957	1,897,957	1,901,467	0.2%
<b>Total Revenue</b>	<b>2,143,341</b>	<b>1,937,279</b>	<b>1,897,957</b>	<b>1,897,957</b>	<b>1,901,467</b>	<b>0.2%</b>

<b>Position Summary</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Proposed</b>	<b>FY 2010 Variance</b>
Administrative Support	3.00	2.00	2.00	2.00	-
Technicians	4.00	4.00	3.00	3.00	-
Professionals	4.00	2.00	2.00	2.00	-
Other	4.00	5.00	4.00	4.00	-
<b>Total Full-Time FTE</b>	<b>15.00</b>	<b>13.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
<b>Total FTE</b>	<b>15.00</b>	<b>13.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>

<b>Objectives and Performance Measures</b>	<b>Unit of Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Target</b>	<b>FY 2009 Estimate</b>	<b>FY 2010 Proposed</b>
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**Application Availability**

Tech Services will provide 99% application availability for our website and internet/intranet applications.

• Tech Services - Application Availability	#	99.95	99.00	-	99.00
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**Customer Work Orders Completed**

Technical Services will complete 200 work orders per month

• Tech Services - Work Orders Completed	#	1,498	2,400	-	-
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